

**KS Health Policy Authority**  
**2006 Budget Summary**

DESCRIPTION	Board Approved Expenses	Governor Budget Recommendations	Surplus (Deficit) BALANCE
SALARIES AND WAGES			
SUBTOTAL-----	\$178,529.64	\$232,873.00	\$54,343.36
COMMUNICATION	\$1,000.00	\$0.00	-\$1,000.00
FREIGHT AND EXPRESS	\$1,000.00	\$0.00	-\$1,000.00
PRINTING AND ADVERTISING	\$1,000.00	\$300.00	-\$700.00
RENTS	\$6,000.00	\$2,500.00	-\$3,500.00
REPAIRING AND SERVICING	\$0.00	\$0.00	\$0.00
TRAVEL in state (staff)	\$18,450.00	\$13,500.00	-\$4,950.00
TRAVEL out of state (staff)	\$0.00	\$0.00	\$0.00
Retreat	\$5,000.00	\$0.00	-\$5,000.00
Consultant	\$10,000.00	\$0.00	-\$10,000.00
FEES-OTHER SERVICES	\$15,000.00	\$0.00	-\$15,000.00
SUBTOTAL-----	\$42,450.00	\$16,300.00	-\$26,150.00
Contractual			
Generic Drug program	\$200,000.00	\$200,000.00	\$0.00
Business Health Partnership subsidy	\$0.00	\$0.00	\$0.00
General Counsel	\$25,000.00	\$0.00	-\$25,000.00
Subtotal of Contracts	\$225,000.00	\$200,000.00	-\$25,000.00
MAINT. MATERIALS, SUPPLIES & PARTS	\$0.00	\$0.00	\$0.00
PROFESSIONAL & SCIENTIFIC SUPPLIES	\$0.00	\$0.00	\$0.00
STATIONERY & OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
OTHER SUPPLIES, MATERIALS, PARTS	\$0.00	\$0.00	\$0.00
SUBTOTAL-----	\$1,000.00	\$1,000.00	\$0.00
CAPITAL OUTLAY(Equipment)	\$3,000.00	\$0.00	-\$3,000.00
Grants			
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Subtotal of Grants	\$0.00	\$0.00	\$0.00
GRANDTOTAL-----	\$449,979.64	\$450,173.00	\$193.36